



Government of the District of Columbia
Anthony A. Williams, Mayor

Child and Family Services Agency

Strategic Business Plan

FY 2004-2005

Child and Family Services Agency
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Agency Mission

The mission of the Child and Family Services Agency is to provide child protection, foster care, adoption, and supportive, community-based services to ensure the safety, permanence and well-being of abused and neglected children and families in the District of Columbia.

Issue Statements

Issue Statement #1: Accurate and timely data is a constant challenge that affects the efficiency, credibility, reporting, decision-making, revenue, and service delivery of the agency.

Issue Statement #2: Challenges in recruiting and retaining social workers contribute to caseloads that exceed established standards, and negatively affect service delivery to children and families.

Issue Statement #3: Enhanced public awareness could increase the number of referrals and calls to the Hotline. This, along with potential legislative changes, may contribute to an increase in the number of investigations, cases, and service needs.

Issue Statement #4: Long-standing systemic issues and staffing deficiencies prohibit the agency from accomplishing permanency goals for children.

Issue Statement #5: Family linkages with viable community-based resources is compromised by uncertainty about the service needs, geographic distribution, and facilitation of services through agency contracts with community-based organizations.

Strategic Result Goals

Strategic Result Goal #1: Recruit and retain an adequate number of social workers to bring caseloads within judicially mandated levels.

Goal 1.1: By close of FY 2006, CFSA will have increased the number of social workers recruited and trained to bring caseloads closer to judicially mandated levels.

Goal 1.2: By close of FY 2005, provide 80 hours of pre-service training to all social workers.

Goal 1.3: By close of FY 2005, provide 40 hours of in-service training to all social workers annually

Strategic Result Goal #2: Investigate all abuse and neglect reports in a timely manner.

Goal 2.1: By close of FY 2006, complete 95% of all investigations within 30 days.

Strategic Result Goal #3: Meet federal Adoption and Safe Families Act standards for ensuring that children are either returned home or moved expeditiously to permanent homes.

Goal 3.1: By close of FY 2006, CFSA will finalize adoptions within ASFA standards..

Goal 3.2: By close of FY 2006, CFSA will ensure that more than half of CFSA cases have current case plans.

Goal 3.3: By close of FY 2005, 25% of kinship care and family services will have case plans.

Goal 3.4: By close of FY 2006, over 60% of cases will be in compliance with administrative review requirements.

Goal 3.5: By close of FY 2006, CFSA will ensure that 80% of children in foster care have monthly visits with social workers.

Strategic Result Goal #4: Recruit and retain an adequate number of foster/kinship homes to meet the needs of children who require foster care.

Goal 4.1: By close of FY 2006, CFSA will ensure that 80% of foster and kinship parents complete training and licensing requirements.

Goal 4.2: By close of FY 2006, CFSA will develop border agreements with Maryland and Virginia.

Goal 4.3: By close of FY 2006, CFSA will have decreased the number of children under 13 placed in group homes by over 30%..

Goal 4.4: By close of FY 2005, CFSA will not have any children staying overnight at the on-site Intake Processing Center.

Strategic Result Goal #5: Facilitate linkages between families and neighborhood-based resources through the Healthy Families/Thriving Families Collaboratives and other community organizations.

Goal 5.1: By close of FY 2005, 80% of families referred will receive services in their neighborhoods.

Program and Activity Structure

PROGRAMS

- I. Child Welfare Program
- II. Adoption and Guardianship Subsidy Program
- III. Out-of-Home Care and Support Program
- IV. Community-Based Services Program
- V. Agency Management Program

I. CHILD WELFARE PROGRAM

A. ACTIVITY: Intake and Investigation Activity

- 1) Service: Hotline responses
- 2) Service: Hotline referrals
- 3) Service: Notifications
- 4) Service: Reports
- 5) Service: Investigations
- 6) Service: Child protection and criminal clearances
- 7) Service: Mediations
- 8) Service: Family group conferences
- 9) Service: Court documents
- 10) Service: Child removals
- 11) Service: Placement referrals
- 12) Service: ICPC referrals
- 13) Service: ICPC reviews
- 14) Service: Facility visits
- 15) Service: Diligent search referrals
- 16) Service: Relative home evaluations

B. ACTIVITY: In-Home and Reunification Activity

- 1) Service: Referrals for medical, educational, recreational, mental health, substance abuse, parenting, housing and community resources
- 2) Service: Clothing vouchers
- 3) Service: Employment assistance
- 4) Service: Court documents
- 5) Service: Service agreements
- 6) Service: Case plans
- 7) Service: Visits for in-home, foster homes, out-of-home and schools
- 8) Service: IEP meetings
- 9) Service: Emergency assessments
- 10) Service: Case staffings
- 11) Service: Critical event reports
- 12) Service: Emergency assistance money
- 13) Service: Furniture
- 14) Service: Food vouchers
- 15) Service: Tokens
- 16) Service: Protective services
- 17) Service: Risk assessments
- 18) Service: Safety assessments
- 19) Service: Transportation
- 20) Service: Administrative reviews
- 21) Service: Court appearances
- 22) Service: Counseling and crisis intervention

- 23) Service: Child protection and criminal clearances
- 24) Service: Ongoing case management

C. ACTIVITY: Adoption Activity

- 1) Service: Referrals for medical, educational, recreational, mental health, post-adoption support services, post-adoption retreats and community resources
- 2) Service: Court documents
- 3) Service: Service agreements
- 4) Service: Case plans
- 5) Service: Visits to adoptive homes and schools
- 6) Service: IEP meetings
- 7) Service: Transportation
- 8) Service: Case staffings
- 9) Service: Safety assessments
- 10) Service: Risk assessments
- 11) Service: Protective services
- 12) Service: Administrative reviews
- 13) Service: Recruitment activities
- 14) Service: Life books
- 15) Service: Counseling and crisis intervention
- 16) Service: Child protection and criminal clearances
- 17) Service: Ongoing case management
- 18) Service: Court appearances
- 19) Service: Post-adoption training sessions
- 20) Service: Home studies
- 21) Service: Adoption reports
- 22) Service: Subsidy referrals
- 23) Service: Family-child adoption matches
- 24) Service: Newsletters and public information
- 25) Service: Legal consultations
- 26) Service: Adoption searches

D. ACTIVITY: Teen Services Activity

- 1) Service: Referrals for medical, educational, recreational, mental health, substance abuse, housing and community resources.
- 2) Service: Clothing vouchers
- 3) Service: Court documents
- 4) Service: Service agreements
- 5) Service: Case plans
- 6) Service: Visits to home and schools
- 7) Service: IEP meetings
- 8) Service: Risk assessments
- 9) Service: Case staffings
- 10) Service: Critical event reports
- 11) Service: Protective services
- 12) Service: Emergency assistance money
- 13) Service: Food vouchers
- 14) Service: Furniture
- 15) Service: Tokens/travel money
- 16) Service: Rental assistance funds
- 17) Service: Child protection and criminal clearances
- 18) Service: College tuition payments
- 19) Service: Safety assessments
- 20) Service: Counseling and crisis intervention
- 21) Service: College preparation
- 22) Service: Ongoing case management

- 23) Service: Court appearances
- 24) Service: Allowance stipends
- 25) Service: Administrative reviews
- 26) Service: Internships
- 27) Service: Household start-up funds
- 28) Service: Independent living classes
- 29) Service: Employment assistance
- 30) Service: Vocational skills training
- 31) Service: Financial budgeting
- 32) Service: Socialization activities (concerts, plays, trips, etc.)
- 33) Service: Tutoring (GED/ESL)
- 34) Service: Transportation/training
- 35) Service: Career assessments

E. Training Activity

- 1) Service: Pre-service sessions
- 2) Service: In-service/on-going skill building sessions
- 3) Service: Training evaluations
- 4) Service: Training needs assessments
- 5) Service: Student internships
- 6) Service: College/agency linkages
- 7) Service: Train-the-trainer services
- 8) Service: Curriculum materials
- 9) Service: Training catalogue
- 10) Service: Information Systems training
- 11) Service: Human Relations training
- 12) Service: External training coordination

F. Quality Assurance and Administrative Review

- 1) Service: Administrative reviews
- 2) Service: Notifications
- 3) Service: Reports
- 4) Service: Research and evaluative information services
- 5) Service: Focus group sessions
- 6) Service: Validation studies
- 7) Service: Consultations
- 8) Service: Special projects
- 9) Service: Evaluation tools
- 10) Service: Program evaluations
- 11) Service: Program reviews
- 12) Service: Family meetings
- 13) Service: Quality service reviews
- 14) Service: Corrective action plans
- 15) Service: Policy and regulatory reviews
- 16) Service: Data analysis
- 17) Service: Case record reviews
- 18) Service: Collaborative reviews

G. ACTIVITY: Policy Activity

- 1) Service: Policy and guideline procedures
- 2) Service: Protocols/guidelines

H. ACTIVITY: Planning and Data Analysis Activity

- 1) Service: Needs assessments
- 2) Service: Resource development
- 3) Service: Resource development tracking and analysis

- 4) Service: Data tracking and analysis
- 5) Service: Performance reports
- 6) Service: Federal reports
- 7) Service: Court monitor reports
- 8) Service: Survey responses
- 9) Service: Data profiles
- 10) Service: Geo-maps
- 11) Service: Forecasting and trends analysis reports
- 12) Service: Intergovernmental and community representations
- 13) Service: Interagency agreements (MOU & MOA)
- 14) Service: Research and technical assistance
- 15) Service: Best practices standards recommendations
- 16) Service: Project work plans
- 17) Service: Technical assistance facilitation
- 18) Service: FACES design assistance

II. PROGRAM: Adoption and Guardianship Subsidy Program

A. ACTIVITY: Adoption and Guardianship Subsidy Activity

- 1) Service: Final adoption decrees
- 2) Service: Guardianship and adoption subsidy payments
- 3) Service: Subsidy agreements

III. PROGRAM: Out-of-Home Care and Support Program

A. ACTIVITY: Interstate Compact for the Placement of Children Activity

- 1) Service: ICPC approvals
- 2) Service: ICPC referrals

B. ACTIVITY: Child Placement Activity

- 1) Service: Placement recommendations
- 2) Service: Mentor referrals
- 3) Service: Disruption conferences
- 4) Service: Child/facility matches

C. ACTIVITY: Family Resources Activity

- 1) Service: Foster/Kinship/Adoptive parent candidate interviews
- 2) Service: Home studies
- 3) Service: Licensing and re-licensing certifications
- 4) Service: Foster/Kinship/Adoptive fair hearing testimonies
- 5) Service: Foster/Kinship/Adoptive staffings
- 6) Service: DC Foster/Kinship/Adoptive home licenses
- 7) Service: MAPP certificates
- 8) Service: MAPP certification training sessions
- 9) Service: Foster/Kinship parent in-service training sessions
- 10) Service: Referrals for lead paint/fire safety inspections and health evaluations

D. ACTIVITY: Licensing and Monitoring Activity

- 1) Service: Record reviews
- 2) Service: Personnel record inspections
- 3) Service: Deficiency letters
- 4) Service: Background clearances
- 5) Service: Reports
- 6) Service: Investigations
- 7) Service: Foster/group home/independent living approvals

- 8) Service: Group home and independent living packets
- 9) Service: Fair hearing testimonies

E. Health Services and Clinical Support Activity

- 1) Service: Nursing care
- 2) Service: Consultations (clinical, health, substance abuse, mental health, education, etc.)
- 3) Service: Assessments (clinical, health, substance abuse, mental health, education, etc.)
- 4) Service: Evaluations (“ “)
- 5) Service: Referrals (“ “)
- 6) Service: Crisis intervention services
- 7) Service: Immunizations/medical/mental health records
- 8) Service: Individual, group and family counseling sessions
- 9) Service: Staffings
- 10) Service: Reports
- 11) Service: Medication and medical equipment facilitation
- 12) Service: Weekly visits to local acute care and congregate settings
- 13) Service: Advocacy contacts
- 14) Service: Data collection

IV. PROGRAM: Community-Based Services

A. ACTIVITY: Prevention Services Activity

- 1) Service: Housing referrals and assistance
- 2) Service: Substance abuse referrals
- 3) Service: Substance abuse treatment
- 4) Service: Educational consultation/evaluations
- 5) Service: Tutoring
- 6) Service: Mentoring
- 7) Service: Recreational activities
- 8) Service: Child care and afterschool care
- 9) Service: Respite care
- 10) Service: Emergency assistance
- 11) Service: Parenting skills education and training
- 12) Service: Fatherhood initiative activities
- 13) Service: Medical health evaluation and services
- 14) Service: Mental health evaluation and services
- 15) Service: Individual and group counseling
- 16) Service: Domestic violence intervention
- 17) Service: Referrals
- 18) Service: Employment assistance and training
- 19) Service: Financial management counseling and training
- 20) Service: Referrals and resource linkages
- 21) Service: Emergency assessment program services
- 22) Service: Case management

B. ACTIVITY: Supportive Services Activity

- 1) Service: Housing referrals and assistance
- 2) Service: Substance abuse referrals
- 3) Service: Substance abuse treatment
- 4) Service: Educational consultation/evaluations
- 5) Service: Tutoring
- 6) Service: Mentoring
- 7) Service: Recreational activities

- 8) Service: Child care and afterschool care
- 9) Service: Respite care
- 10) Service: Parenting skills education and training
- 11) Service: Emergency assistance
- 12) Service: Fatherhood initiative activities
- 13) Service: Medical health evaluation services
- 14) Service: Mental health evaluation services
- 15) Service: Individual and group counseling
- 16) Service: Domestic violence intervention
- 17) Service: Referrals
- 18) Service: Employment assistance and training
- 19) Service: Financial management counseling and training
- 20) Service: Referrals and resource linkages
- 21) Service: Emergency assessment program services
- 22) Service: Case management

C. ACTIVITY: Aftercare Services Activity

- 1) Service: Housing referrals and assistance
- 2) Service: Substance abuse referrals
- 3) Service: Substance abuse treatment
- 4) Service: Educational consultation/evaluations
- 5) Service: Tutoring
- 6) Service: Mentoring
- 7) Service: Recreational activities
- 8) Service: Child care and after school care
- 9) Service: Respite care
- 10) Service: Parenting skills education and training
- 11) Service: Emergency assistance
- 12) Service: Fatherhood initiative activities
- 13) Service: Medical health evaluation services
- 14) Service: Mental health evaluation services
- 15) Service: Individual and group counseling
- 16) Service: Domestic violence intervention
- 17) Service: Referrals
- 18) Service: Employment assistance and training
- 19) Service: Financial management counseling and training
- 20) Service: Referrals and resource linkages
- 21) Service: Emergency assessment program services
- 22) Service: Case management

V. PROGRAM: Agency Management

A. ACTIVITY: Financial Management

- 1) Service: Budget preparation
- 2) Service: Funding certification
- 3) Service: Vouchers
- 4) Service: Vendor provider payments
- 5) Service: Licensing payments
- 6) Service: Paycheck
- 7) Service: Expenditure trend analyses
- 8) Service: Staff travel payments
- 9) Service: Federal claims
- 10) Service: Adoption and guardian subsidy payments
- 11) Service: Management reports

- 12) Service: Audits/compliance reviews
- 13) Service: Risk management analysis

B. ACTIVITY: Personnel

- 1) Service: Position classification reviews, audits, appeals
- 2) Service: Employee identification process (cards)
- 3) Service: Personnel database
- 4) Service: Customer services information
- 5) Service: Performance evaluations
- 6) Service: Grievance resolution
- 7) Service: Employee assistance counseling services
- 8) Service: Employee records
- 9) Service: Organizational and staff realignment
- 10) Service: Employee orientation and exit interviews
- 11) Service: Collective bargaining activities
- 12) Service: Employee incentives/bonuses
- 13) Service: Benefit counseling and enrollment
- 14) Service: Personnel reports
- 15) Service: Recruitment activities

C. ACTIVITY: Customer Service

- 1) Service: Telephone Number Verifications
- 2) Service: Performance Data and Trend Analysis Reports
- 3) Service: Internal Quality Assurance Monitoring Services
- 4) Service: Agency Call Center Responses (Where Applicable)
- 5) Service: Agency Call Center Intakes (Where Applicable)
- 6) Service: Acknowledgment Letters to Constituents
- 7) Service: Letter Routing and Tracking Services
- 8) Service: Customer Service Technology System Installations
- 9) Service: Customer Service Technology System Training Sessions
- 10) Service: Customer Service Business Partner Sessions
- 11) Service: Customer Service Information Reference Materials
- 12) Service: Customer Service Public Service Announcements
- 13) Service: Delivery Schedules
- 14) Service: Customer Service Awards and Acknowledgements

D. ACTIVITY: Labor Management Partnerships

- 1) Service: Labor-Management partnership action plans
- 2) Service: Labor-Management partnership best practices
- 3) Service: L-M Partnership Communication/Promotional materials (e.g. newsletter)
- 4) Service: Other

E. ACTIVITY: Fleet Management

- 1) Service: Preventive Maintenance Schedules (PMs)
- 2) Service: Bid Requests
- 3) Service: Motor Pool Cars
- 4) Service: Long Term Vehicle Leases
- 5) Service: Vehicle Rentals
- 6) Service: Other

F. ACTIVITY: Risk Management [Soar Activity Level # 1055]

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies

- 4) Service: Incident Analyses
- 5) Service: Risk Mitigation Plan Audits
- 6) Service: Other

G. ACTIVITY: External Affairs

- 1) Service: Agency-specific Customer Surveys
- 2) Service: Presentations
- 3) Service: Budget preparations
- 4) Service: Acquisition and distribution of donated goods and service
- 5) Service: Intergovernmental relations activities
- 6) Service: Community outreach activities
- 7) Service: Briefings
- 8) Service: Testimony
- 9) Service: Legislation
- 10) Service: Volunteer training sessions
- 11) Service: Press releases
- 12) Service: Special projects
- 13) Service: Reports
- 14) Service: Employee events
- 15) Service: Political outreach
- 16) Service: Customer service
- 17) Service: External communications
- 18) Service: Correspondence
- 19) Service: Newsletter
- 20) Service: Research
- 21) Service: Web-site
- 22) Service: Internal communications
- 23) Service: Media relations

H. ACTIVITY: Contracting and Procurement

- 1) Service: Contracts
- 2) Service: Purchase orders
- 3) Service: Competitive solicitation
- 4) Service: Source selection justification
- 5) Service: Government estimates
- 6) Service: Tax compliance
- 7) Service: First source employment agreement
- 8) Service: Notices
- 9) Service: Contract negotiations
- 10) Service: Contract close-outs
- 11) Service: Contract evaluations
- 12) Service: Reports
- 13) Service: Cost and price analysis
- 14) Service: HIPAA compliance
- 15) Service: Purchase of service agreements

I. ACTIVITY: Property Management

- 1) Service: Space allocations
- 2) Service: Lease agreements
- 3) Service: Vehicles/ maintenance
- 4) Service: Shuttle rides
- 5) Service: Furniture acquisition/disbursement/maintenance
- 6) Service: Mail deliveries
- 7) Service: Telecommunications

- 8) Service: Security
- 9) Service: Inventory control
- 10) Service: Reports

J. ACTIVITY: Information Technology

- 1) Service: E-mail, intranet and internet service
- 2) Service: Hardware and software acquisition, maintenance and management
- 3) Service: Reports
- 4) Service: User support via Help Desk, on-site and off-site technical assistance
- 5) Service: Training
- 6) Service: Information privacy and security system
- 7) Service: Business process system designs and applications

K. ACTIVITY: Legal Affairs

- 1) Service: Legal sufficiency reviews (e.g., policies, letters)
- 2) Service: Legal interpretations
- 3) Service: Claims review and litigation support
- 4) Service: Legal consultations, opinions and advice
- 5) Service: Legal research
- 6) Service: FOIA and IG reviews and responses
- 7) Service: Diligent searches
- 8) Service: LaShawn litigation representations
- 9) Service: Representations in administrative hearings (OHR, EEOC, CFSA fair hearings)
- 10) Service: Mediations and Negotiations
- 11) Service: Subpoena responses

L. ACTIVITY: Program Support Activity

- 1) Service: Research and technical assistance
- 2) Service: Best practices standards recommendations
- 3) Service: Project work plans
- 4) Service: Technical assistance facilitation
- 5) Service: FACES design assistance
- 6) Service: Reports

M. ACTIVITY: Fair Hearings and Mediation Activity

- 1) Service: Mediation decisions
- 2) Service: Grievance determinations
- 3) Service: Fair hearing determinations

N. ACTIVITY: Performance Management

- 1) Service: Needs assessments
- 2) Service: Resource development
- 3) Service: Resource development tracking and analysis
- 4) Service: Data tracking and analysis
- 5) Service: Performance reports
- 6) Service: Federal reports
- 7) Service: Court monitor reports
- 8) Service: Survey responses
- 9) Service: Data profiles
- 10) Service: Geomaps
- 11) Service: Forecasting and trends analysis reports
- 12) Service: Intergovernmental and community representations
- 13) Service: Interagency agreements (MOU & MOA)

O. ACTIVITY: Training and Employee Development

- 1) Service: Training Classes, Seminars and Workshops
- 2) Service: Occupational Certification Sessions
- 3) Service: Computer-based Training Sessions
- 4) Service: Tracking System
- 5) Service: Internal Educational Consulting Sessions
- 6) Service: Employee Handbooks
- 7) Service: Training Assessments
- 8) Service: Program Management (Special Programs)

P. ACTIVITY: Communications

- 1) Service: Newsletters
- 2) Service: Informational Bulletins
- 3) Service: Informational Meetings
- 4) Service: New Employee Packages
- 5) Service: Internal Council/Forum Sessions/Meetings
- 6) Service: Media Request Responses
- 7) Service: Promotional Campaigns
- 8) Service: Posters, Brochures, and Newsletters
- 9) Service: Supported Special Events
- 10) Service: Speaking Engagements
- 11) Service: Media Outreach Services
- 12) Service: Website Content
- 13) Service: Workshops
- 14) Service: School Curricula
- 15) Service: School Patrols
- 16) Service: Freedom of Information Act (FOIA) Reports
- 17) Service: Congressional Inquiry Responses
- 18) Service: Council inquiry Responses
- 19) Service: Other

Program Purpose Statements and Results

PROGRAM 1 - Child Welfare¹

The purpose of the Child Welfare Program is to provide time-limited protective services to at-risk families and abused and neglected children so they can achieve safety, permanency and well-being either with their own families or in alternate family/community settings.

Key Result Measures:

1. The average monthly caseload of social workers (FY04 target: 17; FY05 target: 17)
2. Percentage of investigations in compliance with 30 day investigation requirement (FY04 target: 70; FY05 target: 75)
3. Percent of foster care cases with current case plans (FY04 target: 70; FY05 target: 80)

PROGRAM 2 - Adoption and Guardianship Subsidy

The purpose of the Adoption and Guardianship Subsidy Program is to provide financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

Key Result Measures:

1. Number of finalized adoptions, guardianships and reunifications (FY04 target: 650; FY05 target: 700) (This KRM will be modified in FY 2005)
2. Percent change in the number of children permanently placed (FY04 target: 7; FY05 target: 7) (KRM will be active for FY 2005)

PROGRAM 3 - Out of Home Care and Support

The purpose of the Out-of-Home Care and Support Program is to provide placement, health and related services to children living away from home and in CFSA custody so they can be safe and nurtured until they are reunited with their families or a permanent home.

Key Result Measures:

1. Percent change in the number of children (under age 12) in group homes for more than 30 days (no more than 35 children) (FY04 target: -12.5; FY05 target: -43)
2. Percent change in the number of new foster and kinship homes (FY04 target: 135 (number); FY05 target: 11%)

PROGRAM 4 - Community-Based Services

The purpose of the Community-Based Services Program is to provide community-based prevention, supportive and aftercare services to families and children at risk in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

Key Result Measures:

1. Percent change in the number of families that receive support services in their neighborhood (FY04 target: 100 (number); FY05 target: 20)

PROGRAM 5 - AGENCY MANAGEMENT

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (over/under) (FY04 target: 5; FY05 target: 5)
3. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
4. Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures achieved (FY04 target: 70; FY05 target: 70)

Activity Purpose Statements and Performance Measures

PROGRAM 1	Child Welfare Program
Activity 1	Intake and Investigation Activity
Activity Purpose Statement	The purpose of the Intake and Investigation Activity is to provide initial information and referral services to children and families so they can have immediate entry to specialized protective and therapeutic resources necessary for the safety and well being of the children.
Services that Comprise the Activity	Service 1 Hotline responses Service 2 Hotline referrals Service 3 Notifications Service 4 Reports Service 5 Investigations Service 6 Child protection and criminal clearances Service 7 Mediations Service 8 Family group conferencing Service 9 Court documents Service 10 Child removals Service 11 Placement referrals Service 12 ICPC referrals Service 13 ICPC reviews Service 14 Facility visits Service 15 Diligent search referrals Service 16 Relative home evaluations
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) <i>70% of investigations in compliance with 30 day investigation requirement (FY05 target: 75)</i></p> <p>Outputs: Output 1 # Investigations completed</p> <p>Demand: Demand 1 # Investigations anticipated</p> <p>Efficiency: Efficiency 1 \$ per Investigation</p>
Responsible Program Manager	Andrea Guy, Acting
Responsible Activity Manager	Sophia Mickens, Acting
FY 2005 Budget (Gross Funds)	\$8,306,159
FTE's	128

PROGRAM 1	Child Welfare Program
Activity 2	In-Home and Reunification Activity
Activity Purpose Statement	The purpose of the In-Home and Reunification Activity is to provide crisis and ongoing intervention services to at-risk children and families so they can have safe, stable, and permanent homes.
Services that Comprise the Activity	Service 1 Referrals for medical, educational, recreational, mental health, substance abuse, parenting, housing and community resources Service 2 Clothing vouchers Service 3 Employment assistance Service 4 Court reports Service 5 Service agreements Service 6 Case plans Service 7 Visits for in-home, foster homes, out-of-home and schools Service 8 IEP meetings Service 9 Emergency assessments Service 10 Case staffings Service 11 Critical event reports Service 12 Emergency assistance money Service 13 Furniture Service 14 Food vouchers Service 15 Tokens Service 16 Protective services Service 17 Risk assessments Service 18 Safety assessments Service 19 Transportation Service 20 Administrative reviews Service 21 Court appearances Service 22 Counseling and Crisis intervention Service 23 Child protection and criminal clearances Service 24 Ongoing case management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Result 1 50% of foster care children will have monthly visits with agency social worker <i>Result 2 70% of foster care cases with current case plans (FY05 target: 80)</i> <i>Result 3 The average monthly caseload of social workers (FY04 target: 17; FY05 target: 17)</i> Result 4 425% of kinship and family service cases with current case plans</p> <p>Outputs: Output 1 # of visits Output 2 # of foster care cases with current case plans Output 3 # of kinship and family service cases with current case plans</p> <p>Demand: Demand 1 # of required visits Demand 2 # of foster care case plans anticipated Demand 3 # of kinship and family service case plans anticipated</p> <p>Efficiency: Efficiency 1 \$ Cost per visit</p>

	Efficiency 2 \$ Cost per foster care case plan Efficiency 3 \$ Cost per kinship and family service case plan
Responsible Program Manager	Andrea Guy, Acting
Responsible Activity Manager	Sandra Jackson
FY 2005 Budget (Gross Funds)	\$20,503,171
FTE's	336

PROGRAM 1	Child Welfare Program
Activity 3	Adoption Activity
Activity Purpose Statement	The purpose of the Adoption Activity is to provide recruitment, placement, and monitoring services to children and families so they can experience permanent family relationships.
Services that Comprise the Activity	Service 1 Referrals for medical, educational, recreational, mental health, post-adoption support services, post-adoption retreats and community resources Service 2 Court documents Service 3 Service agreements Service 4 Case plans Service 5 Visits to adoptive homes and schools Service 6 IEP meetings Service 7 Transportation Service 8 Case staffings Service 9 Safety assessments Service 10 Risk assessments Service 11 Protective services Service 12 Administrative reviews Service 13 Recruitment activities Service 14 Life books Service 15 Counseling and crisis intervention Service 16 Child protection and criminal clearances Service 17 Ongoing case management Service 18 Court appearances Service 19 Post-adoption training sessions Service 20 Home studies Service 21 Adoption reports Service 22 Subsidy referrals Service 23 Family-child adoption matches Service 24 Newsletters and public information Service 25 Legal consultations Service 26 Adoption searches
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 9% increase (360) in finalized adoptions over FY 2003 number Outputs: Output 1 # of children adopted Demand: Demand 1 # of children with finalized adoptions anticipated Efficiency: Efficiency 1 \$ Cost per finalized adoption
Responsible Program Manager	Andrea Guy, Acting
Responsible Activity Manager	Sandra Jackson
FY 2005 Budget (Gross Funds)	\$5,797,450
FTE's	60

PROGRAM	Child Welfare Program
Activity 4	Teen Services Activity
Activity Purpose Statement	The purpose of the Teen Services Activity is to provide preparation services to adolescents and young adults so they can be equipped for independent living at the point of emancipation.
Services that Comprise the Activity	Service 1 Referrals for medical, educational, recreational, mental health, substance abuse, housing and community resources (child care, schools, housing needs, etc.) Service 2 Clothing vouchers Service 3 Court documents Service 4 Service agreements Service 5 Case plans Service 6 Visits to home and schools Service 7 IEP meetings Service 8 Risk assessments Service 9 Case staffings Service 10 Critical event reports Service 11 Protective services Service 12 Emergency assistance money Service 13 Food vouchers Service 14 Furniture Service 15 Tokens/travel money Service 16 Rental assistance funds Service 17 Child protection and criminal clearances Service 18 College tuition payments Service 19 Safety assessments Service 20 Counseling and crisis intervention Service 21 College preparation Service 22 Ongoing case management Service 23 Court appearances Service 24 Allowance stipends Service 25 Administrative reviews Service 26 Internships Service 27 Household start-up funds Service 28 Independent living classes Service 29 Employment assistance Service 30 Vocational skills training Service 31 Financial budgeting Service 32 Socialization activities (concerts, plays, trips, etc.) Service 33 Tutoring (GED/ESL) Service 34 Transportation/training Service 35 Career assessment
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 10% increase over FY 2003 number of teens discharged from foster care at age 18 or older who have a high school diploma or GED Outputs: Output 1 # of teens discharged with high school diploma or GED Demand: Demand 1 # of teens anticipating discharge

	Efficiency: Efficiency 1 \$ per high school diploma or GED preparation
Responsible Program Manager	Andrea Guy, Acting
Responsible Activity Manager	Elaine Overton
FY 2005 Budget (Gross Funds)	\$1,912,451
FTE's	18

PROGRAM 1	Child Welfare Program
Activity 5	Training Activity
Activity Purpose Statement	The purpose of the Training Activity is to provide educational services to CFSA staff (and related service providers and external stakeholders—DCPS, MPD, DMH, etc.) so they can have the knowledge and skills they need to achieve safety, permanency and well-being for children served by CFSA.
Services that Comprise the Activity	Service 1 Pre-service sessions Service 2 On-going skill building sessions Service 3 Training evaluations Service 4 Training needs assessments Service 5 Student internships Service 6 College/Agency linkages Service 7 Train-the-trainer services Service 8 Curriculum materials Service 9 Training catalogue Service 10 Information Systems training Service 11 HR training Service 12 External training coordination
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) Result 1 100% of social work staff trained in compliance with agency standards of 80 hours pre-service and 40 hours of in-service training Outputs: Output 1 # of social work staff trained Demand: Demand 1 # of social work staff trainings anticipated Efficiency: Efficiency 1 \$ per staff trained
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Michele Rosenberg
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM 1	Child Welfare Program
Activity 6	Quality Assurance and Administrative Review Activity
Activity Purpose Statement	The purpose of the Quality Assurance and Administrative Review Activity is to provide assessment, monitoring and recommendation services to CFSA staff and key stakeholders so they can achieve permanency planning goals for children and improve Agency practice.
Services that Comprise the Activity	Service 1 Administrative reviews Service 2 Notifications Service 3 Reports Service 4 Research and evaluative information services Service 5 Focus group sessions Service 6 Validation studies Service 7 Consultations Service 8 Special projects Service 9 Evaluation tools Service 10 Program evaluations Service 11 Program reviews Service 12 Family meetings Service 13 Quality service reviews Service 14 Corrective action plans Service 15 Policy and regulatory reviews Service 16 Data analysis Service 17 Case record reviews Service 18 Collaborative reviews
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 50% of cases in compliance with administrative review requirements Outputs: Output 1 # of completed administrative reviews Demand: Demand 1 # of administrative reviews anticipated Efficiency: Efficiency 1 \$ per administrative review
Responsible Program Manager	Roque Gerald
Responsible Activity Manager	Valerie Douglas
FY 2005 Budget (Gross Funds)	\$1,085,428
FTE's	16

PROGRAM 1	Child Welfare
Activity 7	Policy Activity
Activity Purpose Statement	The purpose of the Policy Activity is to provide policy and protocol service to the CFSA Director and staff so they can make decisions consistent with best practices and with statutory and regulatory requirements.
Services that Comprise the Activity	Service 1 Policy and guideline procedures Service 2 Protocols/guidelines
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Result 1 100% of new/revised policies and procedures completed</p> <p>Outputs: Output 1 # of policies and procedures developed</p> <p>Demand: Demand 1 # of policies and procedures anticipated</p> <p>Efficiency: Efficiency 1 \$ per policy and procedure developed</p>
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Andrea Guy
FY 2005 Budget (Gross Funds)	\$1,335,157
FTE's	15

PROGRAM 1	Child Welfare
Activity 8	Planning and Data Analysis Activity
Activity Purpose Statement	The purpose of the Planning and Data Analysis Activity is to provide reporting, data analysis, technical assistance and research services to CFSA managers and external stakeholders in order to facilitate short and long-term agency strategic planning.
Services that Comprise the Activity	<ol style="list-style-type: none"> 1) Service: Needs assessments 2) Service: Resource development 3) Service: Resource development tracking and analysis 4) Service: Data tracking and analysis 5) Service: Performance reports 6) Service: Federal reports 7) Service: Court monitor reports 8) Service: Survey responses 9) Service: Data profiles 10) Service: Geo-maps 11) Service: Forecasting and trends analysis reports 12) Service: Intergovernmental and community representations 13) Service: Interagency agreements (MOU & MOA) 14) Service: Research and technical assistance 15) Service: Best practices standards recommendations 16) Service: Project work plans 17) Service: Technical assistance facilitation 18) Service: FACES design assistance
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) Result 1 90% of mandatory reports completed within assigned timeframes</p> <p>Outputs: Output 1 # of reports completed</p> <p>Demand: Demand 1 # of reports anticipated</p> <p>Efficiency: Efficiency 1 \$ per report</p>
Responsible Program Manager	Andrea Guy
Responsible Activity Manager	John Murphy
FY 2005 Budget (Gross Funds)	\$959,272
FTE's	11

PROGRAM 2	Adoption and Guardianship Subsidy Program
Activity 1	Adoption and Guardianship Subsidy Activity
Activity Purpose Statement	The purpose of the Adoption and Guardianship Subsidy Activity is to provide financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.
Services that Comprise the Activity	Service 1 Final adoption decrees Service 2 Guardianship and adoption subsidy payments Service 3 Subsidy agreements
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 7% change in the number of children permanently placed (FY05 target: 7%) Result 1 650 finalized adoptions, guardianships and reunifications (FY05 target: 700) Result 2 % of subsidy referrals processed within established timeframes. Outputs: Output 1 # of subsidy agreements completed Demand: Demand 1 # of subsidy agreements anticipated Efficiency: Efficiency 1 \$ per subsidy agreement
Responsible Program Manager	Sandra Jackson
Responsible Activity Manager	Felicia Kraft
FY 2005 Budget (Gross Funds)	\$26,796,918
FTE's	0

PROGRAM 3	Out-of-Home Care and Support Program
Activity 1	Interstate Compact for Placement of Children Activity
Activity Purpose Statement	The purpose of the Interstate Compact for the Placement of Children Activity is to provide Legal Inter-Jurisdictional Placement (ICPC) to children in need of placement so they can have permanent homes.
Services that Comprise the Activity	Service 1 ICPC approvals Service 2 ICPC referrals
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 100% of ICPC referrals submitted within 24 hours of placement Outputs: Output 1 # of ICPC referrals completed Demand: Demand 1 # of ICPC referrals anticipated Efficiency: Efficiency 1 \$ per ICPC referral
Responsible Program Manager	Sandra Jackson
Responsible Activity Manager	Lelia Hurd
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM 3	Out-of-Home Care and Support Program
Activity 2	Child Placement Activity
Activity Purpose Statement	The purpose of the Child Placement Activity is to provide living arrangement services to children so they can be safe.
Services that Comprise the Activity	Service 1 Placement recommendations Service 2 Mentor referrals Service 3 Disruption conferences Service 4 Child/facility matches
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> -12.5% change in the number of children under the age of 12 in group homes for more than 30 days compared to prior fiscal year (FY05 target: -43%)</p> <p>Outputs: Output 1 # of children under the age of 6 placed in family-like settings</p> <p>Demand: Demand 1 # of children under 6 anticipated to need placement</p> <p>Efficiency: Efficiency 1 \$ per placement</p>
Responsible Program Manager	Sandra Jackson
Responsible Activity Manager	Theodora Proctor
FY 2005 Budget (Gross Funds)	\$54,224,140
FTE's	0

PROGRAM 3	Out-of-Home Care and Support Program
Activity 3	Family Resources Activity
Activity Purpose Statement	The purpose of the Family Resources Activity is to provide recruitment, training, licensing, monitoring and support services to current and potential foster, kinship and adoptive parents so they can meet and maintain established standards for licensure.
Services that Comprise the Activity	Service 1 Foster/Kinship/Adoptive Parent Candidate interviews Service 2 Home studies Service 3 Licensing and re-licensing certifications Service 4 Foster/Kinship/Adoptive fair hearing testimony Service 5 Foster/Kinship/Adoptive staffings Service 6 DC Foster/Kinship/Adoptive home licenses Service 7 MAPP certificates Service 8 MAPP certification training sessions Service 9 Foster/Kinship parent in-service training sessions Service 10 Referrals for lead paint/fire safety inspections and health evaluations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>% change in the number of new foster and kinship homes (FY05 target: 11%)</i> Outputs: Output 1 # of foster and kinship parents trained Output 2 # of foster and kinship parents licensed Demand: Demand 1 # of foster and kinship parent trainings anticipated Demand 2 # of foster and kinship parent licenses anticipated Efficiency: Efficiency 1 \$ per foster/kinship parent training Efficiency 2 \$ per foster/kinship parent license
Responsible Program Manager	Sandra Jackson
Responsible Activity Manager	Ritu Atwal
FY 2005 Budget (Gross Funds)	\$8,799,329
FTE's	90

PROGRAM 3	Out-of-Home Care and Support Activity
Activity 4	Licensing and Monitoring Activity
Activity Purpose Statement	The purpose of the Licensing and Monitoring Activity is to provide licensing approval and ongoing monitoring services to operators of private agency foster homes, group homes and independent living facilities so they can meet and maintain established standards to legally operate in the District of Columbia.
Services that Comprise the Activity	Service 1 Record reviews Service 2 Personnel record inspections Service 3 Deficiency letters Service 4 Background clearances Service 5 Reports Service 6 Investigations Service 7 Foster/group home/independent living approvals Service 8 Group home and independent living packets Service 9 Fair hearing testimonies
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 75% of foster homes in which children are placed that have valid licenses Outputs: Output 1 # of foster homes licensed Demand: Demand 1 # of foster homes requiring licensure Efficiency: Efficiency 1 \$ per home licensed
Responsible Program Manager	Sharlynn Bobo
Responsible Activity Manager	Angela English
FY 2005 Budget (Gross Funds)	\$6,382,801
FTE's	61

PROGRAM 3	Out-of-Home Care and Support Program
Activity 5	Health Services and Clinical Support Activity
Activity Purpose Statement	The purpose of the Health Services and Clinical Support Activity is to provide health and clinical services support to social workers so they can ensure the health and well being of children and families.
Services that Comprise the Activity	Service 1 Nursing care Service 2 Consultations (clinical, health, substance abuse, mental health, education, etc.) Service 3 Assessments (clinical, health, substance abuse, mental health, education, etc.) Service 4 Evaluations (“ “) Service 5 Referrals (“ “) Service 6 Crisis intervention services Service 7 Immunizations/medical/mental health tracking and records Service 8 Individual, group and family counseling sessions Service 9 Staffings Service 10 Reports Service 11 Medication and medical equipment facilitation Service 12 Weekly visits to local acute care and congregate settings Service 13 Advocacy contacts Service 14 Data collection
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) Result 1 % of children in foster care with current immunizations Outputs: Output 1 # of children in foster care immunized Demand: Demand 1 # of children anticipated to need immunization Efficiency: Efficiency 1 \$ per immunization
Responsible Program Manager	Roque Gerald
Responsible Activity Manager	Cheryl Williams
FY 2005 Budget (Gross Funds)	\$35,198,754
FTE's	70

PROGRAM 4	Community-Based Services Program
Activity	Prevention Services Activity
Activity Purpose Statement	The purpose of the Community-Based Prevention Services Activity is to provide community-based prevention services to at-risk families and children in the neighborhoods so they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems.
Services that Comprise the Activity	Service 1 Housing referrals and assistance Service 2 Substance abuse referrals Service 3 Substance abuse treatment Service 4 Educational consultation/evaluations Service 5 Tutoring Service 6 Mentoring Service 7 Recreational activities Service 8 Child care and afterschool care Service 9 Respite care Service 10 Emergency assistance Service 11 Parenting skills education and training Service 12 Fatherhood initiative activities Service 13 Medical health evaluation and services Service 14 Mental health evaluation and services Service 15 Individual and group counseling Service 16 Domestic violence intervention Service 17 Referrals Service 18 Employment assistance and training Service 19 Financial management counseling and training Service 20 Referrals and resource linkages Service 21 Emergency assessment program services Service 22 Case management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Outputs: Output 1 # of preventive services delivered to families Demand: Demand 1 # of prevention service referrals and services anticipated Efficiency: Efficiency 1 \$ per prevention service unit
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Leticia Lacomba Andrea Guy, Acting
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM 4	Community-Based Services Program
Activity	Supportive Services Activity
Activity Purpose Statement	The purpose of the Community-Based Prevention Services Activity is to provide community-based prevention services to at-risk families and children in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.
Services that Comprise the Activity	Service 1 Housing referrals and assistance Service 2 Substance abuse referrals Service 3 Substance abuse treatment Service 4 Educational consultation/evaluations Service 5 Tutoring Service 6 Mentoring Service 7 Recreational activities Service 8 Child care and afterschool care Service 9 Respite care Service 10 Emergency assistance Service 11 Parenting skills education and training Service 12 Fatherhood initiative activities Service 13 Medical health evaluation and services Service 14 Mental health evaluation and services Service 15 Individual and group counseling Service 16 Domestic violence intervention Service 17 Referrals Service 18 Employment assistance and training Service 19 Financial management counseling and training Service 20 Referrals and resource linkages Service 21 Emergency assessment program services Service 22 Case management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Percent change in the number of families that receive support services in their neighborhood (FY05 target: 20%)</i> Outputs: Output 1 # of supportive services delivered to families Demand: Demand 1 # of supportive service referrals and services anticipated Efficiency: Efficiency 1 \$ per supportive service unit
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Andrea Guy, Acting
FY 2005 Budget (Gross Funds)	\$15,008,796
FTE's	0

PROGRAM 4	Community-Based Services Program
Activity	Aftercare Services Activity
Activity Purpose Statement	The purpose of the Community-Based Prevention Services Activity is to provide community-based prevention services to at-risk families and children in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.
Services that Comprise the Activity	Service 1 Housing referrals and assistance Service 2 Substance abuse referrals Service 3 Substance abuse treatment Service 4 Educational consultation/evaluations Service 5 Tutoring Service 6 Mentoring Service 7 Recreational activities Service 8 Child care and afterschool care Service 9 Respite care Service 10 Emergency assistance Service 11 Parenting skills education and training Service 12 Fatherhood initiative activities Service 13 Medical health evaluation and services Service 14 Mental health evaluation and services Service 15 Individual and group counseling Service 16 Domestic violence intervention Service 17 Referrals Service 18 Employment assistance and training Service 19 Financial management counseling and training Service 20 Referrals and resource linkages Service 21 Emergency assessment program services Service 22 Case management
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) Result 1 75% of families referred receive aftercare services in their neighborhoods Outputs: Output 1 # of aftercare services delivered to families Demand: Demand 1 # of aftercare service referrals and services anticipated Efficiency: Efficiency 1 \$ per aftercare service unit
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Andrea Guy, Acting
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM 5	Agency Management Program
Activity 1	Financial Services
Activity Purpose Statement	The purpose of the Financial Services Activity is to provide budgetary and accounting support to CFSA staff so they can acquire necessary goods and services to meet consumer needs.
Services that Comprise the Activity	Service 1 Budget preparation Service 2 Funding certification Service 3 Vouchers Service 4 Vendor provider payments Service 5 Licensing payments Service 6 Paychecks Service 7 Expenditure trend analyses Service 8 Staff travel payments Service 9 Federal claims Service 10 Adoption and guardianship subsidy payments Service 11 Management reports Service 12 Audits/compliance reviews Service 14 Risk management analysis
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Result 1:</i> 5% variance of estimate to actual expenditure (over/under) (FY05 target: 5) 10% expenditure variance by program agency wide 90% of <i>(agency)</i> program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days Outputs: Output 1: # # of monthly reports sent to program managers within established timeframes # of capital projects closed Demand: Demand 1: # of operating programs authorized Efficiency: Efficiency 1: Total department budget per dollar of financial monitoring expense
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Delicia Moore, Acting
FY 2005 Budget (Gross Funds)	\$426,911 +(\$3,207,317 – AFO program) ²
FTE's	0 + (40 – AFO program)

² The Agency Financial Operations (AFO) program was developed during the FY 2005 budget process to identify the costs associated with providing comprehensive and efficient financial management services to and on behalf of District agencies. The AFO program includes the funding and FTE count for all Office of the Chief Financial Officer FTEs assigned to Performance-Based Budgeting (PBB) District agencies. While the costs of this program are separately budgeted, the Agency Strategic Business Plans have not yet been updated to include Activity Purpose Statements for the three activities in the AFO program: (1) Budget Operations, (2) Accounting Operations, and (3) Associate Chief Financial Officer. The plans will be updated accordingly in the future; in the interim, these costs are being highlighted in the Financial Services activity of the Agency Management program.

PROGRAM 5	Agency Management Program
Activity 2	Personnel
Activity Purpose Statement	The purpose of the Personnel Activity is to provide recruitment and retention services to CFSA so it can maintain a qualified workforce to complete the agency's mission.
Services that Comprise the Activity	Service 1 Position classification reviews, audits and appeals Service 2 Employee identification process (cards) Service 3 Personnel database Service 4 Customer service information Service 5 Performance evaluations Service 6 Grievance resolution Service 7 Employee assistance counseling services Service 8 Employee records Service 9 Organizational and staff realignment Service 10 Employee orientation and exit interviews Service 11 Collective bargaining activities Service 12 Employee incentives/bonuses Service 13 Benefit counseling and enrollment Service 14 Personnel reports Service 15 Recruitment activities
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1: 10% increase over FY 2003 number of social work staff Outputs: Output 1 # of social work staff recruited Demand: Demand 1 # of social workers hires anticipated Efficiency: Efficiency 1 \$ per social work staff recruited
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Ronnie Charles
FY 2005 Budget (Gross Funds)	\$1,074,340
FTE's	11

PROGRAM	Agency Management
Activity	Customer Service³
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive [AGENCY] services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	<ul style="list-style-type: none"> Telephone number Verifications Performance Data and Trend Analysis Reports Internal Quality Assurance Monitoring Services Agency Call Center Responses (Where Applicable) Agency Call Center Intakes (Where Applicable) Acknowledgment Letters to Constituents Letter Routing and Tracking Services Customer Service Technology System Installations Customer Service Technology System Training Sessions Customer Service Business Partner Sessions Customer Service Information Reference Materials Customer Service Public Service Announcements Service Delivery Schedules Customer Service Awards and Acknowledgements Agency-specific Customer Surveys
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) <i>Rating of 4-5 on all four telephone service quality criteria</i> <i>1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression</i></p> <ul style="list-style-type: none"> % of Telephone calls returned within 48 hours % of Calls to Agency Call Center answered within 2.5 minutes (where applicable) % of Voice Mail Boxes with appropriate greeting % ALL Correspondence acknowledged within 48 hours % Correspondence to Mayor acknowledged within 48 hours % US Mail Correspondence to agency acknowledged within 48 hours % E-Mail Correspondence to agency acknowledged within 48 hours % of ALL Correspondence resolved within timeframe committed % of Correspondence to Mayor resolved within timeframe committed % of US Mail Correspondence to agency resolved within timeframe committed % of E-Mail Correspondence to agency resolved within timeframe committed % of eligible agency employees who receive customer service training <p>Outputs:</p> <ul style="list-style-type: none"> # calls to agency call center (where applicable) # of letters and e-mail to the Mayor routed to [Agency] # of letters and e-mail received directly by agency # of performance/trend reports # of agency employees trained in customer service <p>Demand:</p> <ul style="list-style-type: none"> # calls to agency call center (where applicable) anticipated # of letters and e-mail to the Mayor routed to [Agency] anticipated # of letters and e-mail received directly by agency anticipated # of performance/trend reports anticipated # of agency employees eligible to be trained in customer service

³ See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards ⁴ This Key Result Measure is usually found under the Customer Service Activity in the AMP. The CFSA does not have money allocated to a separate Customer Service Activity in the FY 2004 operating budget.

	Efficiency: \$ per call to agency call center (where applicable) \$ per response to letter/email
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$509,182
FTE's	7

PROGRAM	Agency Management
Activity	Labor Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which [Agency] can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Labor-Management partnership action plans Labor-Management partnership best practices L-M Partnership Communication/Promotional materials (e.g. newsletter) Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>\$\$ saved by agency-based labor management partnership project(s)</i></p> <p>Outputs: # of agency partnerships # of agency partnership projects completed # of planned training programs delivered</p> <p>Demand: # of agency administrations and or bargaining units (partnership opportunities) # of agency partnership projects initiated or ongoing from prior year(s) # of training programs planned</p> <p>Efficiency: \$ per agency partnership formed \$ per agency partnership project completed \$ per training program delivered</p>
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$12,691
FTE's	0

PROGRAM	Agency Management
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to (<i>agency</i>) and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars Long Term Vehicle Leases Vehicle Rentals Other
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p>90% of mission critical fleet within useful life cycle (based on industry standards)</p> <p>90% of vehicle/equipment orders processed by Fleet Management within 72 hours</p> <p>90% of agencies satisfied with purchase/lease services</p> <p>75% of vehicles meeting government alternative fuel requirements</p> <p>98% of mission critical fleet available for daily operations</p> <p>90% of scheduled preventive maintenance (PM) completed monthly</p> <p>Outputs:</p> <p># of replacement vehicles purchased</p> <p># of new vehicles purchased</p> <p># of vehicles leased/rented</p> <p># of completed PMs</p> <p>Demand:</p> <p># of vehicle purchases/leases anticipated in the replacement schedule</p> <p># of anticipated scheduled PMs</p> <p># of anticipated scheduled preparation</p> <p># of vehicles in the fleet</p> <p>Efficiency:</p> <p>\$ per vehicle purchased</p> <p>\$ per PM by vehicle class</p>
Responsible Program Manager	
Responsible Activity Managers	
FY 2005 Budget (Gross Funds)	\$12,691
FTE's	0

PROGRAM	Agency Management
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to <i>(agency)</i> and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audits Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>10% reduction of employee lost workday injury cases (agency)-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data</p> <p>Outputs: # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed</p> <p>Demand: # of risk assessments</p> <p>Efficiency: \$ per incident investigated</p>
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$277,980
FTE's	3

PROGRAM 5	Agency Management Program
Activity 3	External Affairs Activity
Activity Purpose Statement	The purpose of the External Affairs Activity is to provide legislative and intergovernmental affairs support to CFSA staff so they can accomplish the agency's mission.
Services that Comprise the Activity	Service 1 Presentations Service 2 Budget preparations Service 3 Acquisition and distribution of donated goods and service Service 4 Intergovernmental relations activities Service 5 Community outreach activities Service 6 Briefings Service 7 Testimony Service 8 Legislation Service 9 Volunteer training sessions Service 10 Press releases Service 11 Special projects Service 12 Reports Service 13 Employee events Service 14 Political outreach Service 15 Customer service Service 16 External communications Service 17 Correspondence Service 18 Newsletter Service 19 Research Service 20 Web-site Service 21 Internal communications Service 22 Media relations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Result 1</i> Working with public and private entities to build consensus on CFSA legislative and regulatory child welfare issues. <i>Result 2 Rating of 4-5 on all four telephone service quality criteria:</i> 1) <i>Courtesy</i> , 2) <i>Knowledge</i> , 3) <i>Etiquette</i> and 4) <i>Overall Impression</i> ⁴ Outputs: Output 1 Passing of legislation favorable to child welfare practice and policy at CFSA. Demand: Demand 1 Number of bills introduced. Efficiency: Efficiency 1 Number of children and families who benefit as a result of the passed legislation.
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Yolanda McPhail-McKinley
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM 5	Agency Management Program
Activity 4	Contracts and Procurement Activity
Activity Purpose Statement	The purpose of the Contracts and Procurement Activity is to provide procurement support to CFSA staff so they can meet the needs of children and families through contracted services.
Services that Comprise the Activity	Service 1 Contracts Service 2 Purchased orders Service 3 Competitive solicitation Service 4 Source selection justification Service 5 Government estimates Service 6 Tax compliance Service 7 First source employment agreement Service 8 Notices Service 9 Contract negotiations Service 10 Contract close-outs Service 11 Contract evaluations Service 12 Reports Service 13 Cost and price analysis Service 14: HIPPA compliance Service 15: Purchase of service agreements
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 80% of completed purchase requisitions under \$100,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$100,000 will result in purchase orders within 120 calendar days Outputs: # of purchase orders under \$100,000 processed # of purchase orders over \$100,000 processed Demand: # completed purchase requisitions received Efficiency: Purchasing cost per procurement dollar handled
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Jonathan Seeman
FY 2005 Budget (Gross Funds)	\$1,092,859
FTE.'s	10

PROGRAM 5	Agency Management Program
Activity 5	Property Management Activity
Activity Purpose Statement	The purpose of the Property Management Activity is to provide furnished office space, safe transportation, mail/courier services, telecommunications services and security services to CFSA staff to meet the agency's mission.
Services that Comprise the Activity	Service 1 Space allocations Service 2 Lease agreements Service 3 Vehicles/maintenance Service 4 Shuttle rides Service 5 Furniture acquisition/disbursement/maintenance Service 6 Mail deliveries Service 7 Telecommunications Service 8 Security Service 9 Inventory control Service 10 Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 % of employees will have furniture and space needs met as prescribed by District government guidelines Result 2 % of staff receive vehicles from the car pool to conduct visits as needed Outputs: Output 1 # furniture and office space Output 2 # vehicle trips Demand: Demand 1 # of furniture and space requests anticipated Demand 2 # of vehicle rides anticipated Efficiency: Efficiency 1 \$ per piece of furniture and cubicle space Efficiency 2 \$ per ride
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Pamela Charles
FY 2005 Budget (Gross Funds)	\$9,226,353
FTE's	20

PROGRAM 5	Agency Management Program
Activity 6	Information Systems Activity
Activity Purpose Statement	The purpose of the Information Systems Activity is to provide case management, office automation, and information services to caseworkers, supervisors and managers to meet the agency's mission.
Services that Comprise the Activity	Service 1 E-mail intranet and internet Service 2 Hardware and software acquisition, maintenance and management Service 3 Reports Service 4 User support via Help Desk, on-site and off-site technical assistance Service 5 Training Service 6 Information privacy and security Service 7 Business process system designs and applications
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 75% of service requests responded to within 2 business days Outputs: # of workstations supported # of service call responses handled # of technological solutions implemented Demand: # of users # of (<i>agency</i>) activities Efficiency: Information technology support costs per workstation \$ per technological solution implemented
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Harold Beebout
FY 2005 Budget (Gross Funds)	\$7,489,437
FTE's	26

PROGRAM 5	Agency Management Program
Activity 7	Legal Activity
Activity Purpose Statement	The purpose of the Legal Activity is to provide legal expertise, analysis, and representation to CFSA so the agency can accomplish its mission.
Services that Comprise the Activity	Service 1 Legal sufficiency reviews (e.g., policies, letters) Service 2 Legal interpretations Service 3 Claims review and litigation support Service 4 Legal consultations, opinions and advice Service 5 Legal research Service 6 FOIA and IG reviews and responses Service 7 Diligent searches Service 8 LaShawn litigation representation Service 9 Representations in administrative hearings (OHR, EEOC, fair hearings) Service 10 Mediations and negotiations Service 11 Subpoena responses
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 90% of requests for legal advice/review responded to within established time frames (due dates vary on case by case basis) Outputs: Output 1 # of legal advice/reviews Demand: Demand 1 Requests for advice/review anticipated # of requests for legal advice/review responded to Efficiency: Efficiency 1 \$ per review
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Terri Thompson Mallett
FY 2005 Budget (Gross Funds)	\$1,459,498
FTE's	10

PROGRAM 5	Agency Management Program
Activity 9	Program Support Activity
Activity Purpose Statement	The purpose of the Program Support Activity is to provide technical assistance and research services to CFSA staff so they can improve child welfare services.
Services that Comprise the Activity	Service 1 Research and technical assistance Service 2 Best practice standards recommendations Service 3 Project work plans Service 4 Technical assistance facilitation Service 5 FACES design assistance Service 6 Reports
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p><i>Result 1</i> 95% of requests for research and technical assistance completed</p> <p>Outputs:</p> <p>Output 1 # research and tech assistance projects completed</p> <p>Demand:</p> <p>Demand 1 # of research and tech assistance projects anticipated</p> <p>Efficiency:</p> <p>Efficiency 1 \$ per research and technical assistance project</p>
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Andrea Guy
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM 5	Agency Management Program
Activity 10	Fair Hearings and Mediation Activity
Activity Purpose Statement	The purpose of the Fair Hearings and Mediation Activity is to provide review, interpretation and decision-making services to current or applicant CFSA caregivers so they can understand CFSA and receive resolution of perceived injustices.
Services that Comprise the Activity	Service 1 Mediation decisions Service 2 Grievance determinations Service 3 Fair hearing determinations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Result 1 100% of hearings and mediations conducted upon official request within established time frames Outputs: Output 1 # of hearings and mediation decisions Demand: Demand 1 # of hearings and mediations anticipated Efficiency: Efficiency 1 \$ per hearing and mediation decision
Responsible Program Manager	Andrea Guy
Responsible Activity Manager	Evelyn Boyd
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM 5	Agency Management Program
Activity 11	Performance Management Activity
Activity Purpose Statement	The purpose of the Performance Management Activity is to provide reporting, data analysis, technical assistance and research services to CFSA managers and external stakeholders so they can make effective child welfare decisions.
Services that Comprise the Activity	Service 1 Needs assessments Service 2 Resource development Service 3 Resource development tracking and analysis Service 4 Data tracking and analysis Service 5 Performance reports Service 6 Federal reports Service 7 Court monitor reports Service 8 Survey responses Service 9 Data profiles Service 10 Geomaps Service 11 Forecasting and trends analysis reports Service 12 Intergovernmental and community representations Service 13 Interagency agreements (MOU and MOA)
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Result 1</i> 90% of mandatory reports completed within assigned timeframes <i>70% of Key Result Measures Achieved(FY05 target: 70%)</i> Outputs: Output 1 # of reports completed Demand: Demand 1 # of reports anticipated Efficiency: Efficiency 1 \$ per report
Responsible Program Manager	Andrea Guy
Responsible Activity Manager	John Murphy
FY 2005 Budget (Gross Funds)	\$3,633,246
FTE's	0

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training Classes, Seminars and Workshops Occupational Certification Sessions Computer-based Training Sessions Tracking System Internal Educational Consulting Sessions Employee Handbooks Training Assessments Program Management (Special Programs) Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>70% of training session participants report they learned new skills they can use on the job</p> <p>70% of all training requests fulfilled within six (6) months</p> <p>10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data</p> <p>55% of <i>(agency)</i> personnel receive training and cross-training to increase internal capacity</p> <p>75% of new hires trained in customer service within the first 90 days of employment</p> <p>Outputs:</p> <p># of participant training days</p> <p># of employees trained</p> <p>Demand:</p> <p># of training applications expected</p> <p>Efficiency:</p> <p>\$ per training day for “no-shows”</p> <p>Total training cost per training participant day</p>
Responsible Program Manager	Brenda Donald
Responsible Activity Manager	Michele Rosenberg
FY 2005 Budget (Gross Funds)	\$2,077,359
FTE's	10

PROGRAM	Agency Management
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide regular program communication services to <i>(agency)</i> employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Newsletters Informational Bulletins Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media Request Responses Promotional Campaigns Posters, Brochures, and Newsletters Supported Special Events Speaking Engagements Media Outreach Services Website Content Workshops School Curricula School Patrols Freedom of Information Act (FOIA) Reports Congressional Inquiry Responses Council Inquiry Responses Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 85% of media articles relating to <i>(agency)</i> are favorable (estimate will be based on PIO log rather than on monitoring service report) Outputs: # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered Demand: # [Agency] employees # annual outreach campaigns # media requests Efficiency: \$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$768,353
FTE's	8